

Police Department

Robert L. Davis, Police Chief

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Create safe places to live, work and learn through community partnerships

City Service Areas

Public Safety

Transportation & Aviation Services

Core Services

Crime Prevention & Community Education

Provide programs and services through community education and partnerships to reduce criminal activity and enhance public safety

Respond to Calls for Service

Provide for 24-hour emergency and non-emergency police calls, which include but are not limited to crimes against persons and property, disturbances, traffic accidents, disasters, and medical emergencies

Investigative Services

Provide for the objective examination of events through the collection of evidence, interviewing of witnesses, the interrogation of suspects, and other activities, to arrive at a resolution or successful prosecution

Special Events Services

Provide for safe and orderly special events including festivals and parades, free-speech demonstrations, political rallies, labor disputes, and dignitary visits, as well as other incidents requiring extra-ordinary planning and/or resources

Regulatory Services

Provide for the mandated regulation of businesses and activities and the issuance of those attendant mandated permits that are in the public interest

Traffic Safety Services

Provide for the safe and free flow of traffic through enforcement, education, investigation, and traffic control

Strategic Support: Public Information, Fiscal Integrity, Systems Availability, Recruiting/Training, Facilities and Vehicle Management, Wellness of the Workforce, and Safety

Police Department

Department Budget Summary

	2004-2005 Actual 1	2005-2006 Adopted 2	2006-2007 Forecast 3	2006-2007 Adopted 4	% Change (2 to 4)
Dollars by Core Service					
Crime Prevention & Community Education	\$ 8,031,290	\$ 7,265,751	\$ 8,554,865	\$ 8,621,427	18.7%
Investigative Services	45,541,082	46,313,839	50,523,240	50,468,766	9.0%
Regulatory Services	2,320,462	2,523,073	2,274,722	2,274,722	(9.8%)
Respond to Calls for Service	138,412,139	146,157,839	155,171,065	155,628,187	6.5%
Special Events Services	1,277,673	928,765	993,668	993,668	7.0%
Traffic Safety Services	7,587,939	7,994,419	8,555,809	9,099,430	13.8%
Strategic Support	26,929,568	28,505,686	28,912,796	31,202,596	9.5%
Total	\$ 230,100,153	\$ 239,689,372	\$ 254,986,165	\$ 258,288,796	7.8%
Dollars by Category					
Personal Services					
Salaries/Benefits	\$ 209,219,960	\$ 212,905,044	\$ 229,643,521	\$ 230,565,590	8.3%
Overtime	5,490,562	6,470,121	6,941,504	6,990,706	8.0%
Subtotal	\$ 214,710,522	\$ 219,375,165	\$ 236,585,025	\$ 237,556,296	8.3%
Non-Personal/Equipment	15,389,631	20,314,207	18,401,140	20,732,500	2.1%
Total	\$ 230,100,153	\$ 239,689,372	\$ 254,986,165	\$ 258,288,796	7.8%
Dollars by Fund					
General Fund	\$ 229,651,020	\$ 237,774,929	\$ 254,794,223	\$ 256,128,940	7.7%
Airport Maint & Oper	66,629	66,899	73,316	73,316	9.6%
Edward Byrne Mem Just Asst	0	0	0	381,780	N/A
Local Law Enfc Blk Grt	0	474,494	0	222,817	(53.0%)
State Drug Forfeiture	20,743	0	0	0	0.0%
Supp Law Enf Svcs	256,761	1,267,614	0	1,363,317	7.5%
Capital Funds	105,000	105,436	118,626	118,626	12.5%
Total	\$ 230,100,153	\$ 239,689,372	\$ 254,986,165	\$ 258,288,796	7.8%
Authorized Positions	1,801.59	1,788.59	1,788.59	1,805.00	0.9%

Police Department

Budget Reconciliation

(2005-2006 Adopted to 2006-2007 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Prior Year Budget (2005-2006):	1,788.59	239,689,372	237,774,929
Base Adjustments			
One-Time Prior Year Expenditures Deleted			
• Rebudget: Vehicle Replacement		(800,000)	(800,000)
• Rebudget: Community Oriented Policing Services Interoperable Communications Project		(100,000)	(100,000)
• Rebudget: Aircraft Repair		(50,000)	(50,000)
• Rebudget: Child Interview Center		(21,679)	(21,679)
• Rebudget: Miscellaneous Grants			
- Technology and Safety Equipment		(1,008,608)	0
- Electronic Citations License and Hardware		(233,000)	0
- Department Training		(145,000)	0
- Police Shooting Range Upgrades		(79,000)	0
- Digital Cameras for Patrol		(75,000)	0
- Western Community Policing Center Equipment		(62,000)	0
- Digital Evidence Collection and Printing Devices		(65,000)	0
- Bomb Robot Retrofit		(42,000)	0
- Computer Aided Dispatch (CAD) Technical Support		(32,500)	0
• Sex Offender Enforcement (Mayor's Message)		(25,000)	(25,000)
One-time Prior Year Expenditures Subtotal:	0.00	(2,738,787)	(996,679)
Technical Adjustments to Costs of Ongoing Activities			
• Salary/benefit changes and the following position reallocations:		17,209,860	17,190,253
- 1.0 Airport Police Officer to Police Officer			
- 2.0 Public Safety Dispatcher II to Public Safety Dispatcher II PT			
• Transfer from the Information Technology Department of non-personal/equipment funding for time sheet entry and AIS warranty		134,600	134,600
• Information Technology software maintenance		174,063	174,063
• DNA and County Crime Laboratory fees		71,276	71,276
• Child Interview Center adjustments		60,333	60,333
• Miscellaneous contractual adjustments		39,250	39,250
• Police Recruit Academy training materials		15,000	15,000
• Horse Mounted Unit trainer		14,875	14,875
• Mileage reimbursement		8,032	8,032
• Community Based Organizations cost-of-living adjustment		5,034	5,034
• Gaming Control Unit lease		2,917	2,917
• Western Community Policing Center maintenance		2,700	2,700
• Changes in vehicle operations and maintenance costs		1,159,058	1,159,058
• Changes in gas and electricity costs		1,000	1,000
• Changes in vehicle replacement costs		(862,418)	(862,418)
Technical Adjustments Subtotal:	0.00	18,035,580	18,015,973
2006-2007 Forecast Base Budget:	1,788.59	254,986,165	254,794,223

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Budget Reconciliation (Cont'd.)

(2005-2006 Adopted to 2006-2007 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Investment/Budget Proposals Approved			
Crime Prevention & Community Education			
Public Safety CSA			
- Police Department Administrative Staffing	(2.00)	(130,362)	(130,362)
- Police Department School Liaison Police Officer Staffing	2.00	99,730	99,730
- Truancy Abatement-Burglary Suppression (TABS) Program		62,679	62,679
- School Safety Crossing Guard Program	0.79	34,515	34,515
Crime Prevention & Community Education Subtotal:	0.79	66,562	66,562
Investigative Services			
Public Safety CSA			
- Police Department Administrative Staffing	(2.63)	(163,421)	(163,421)
- Rebudget and Technical Adj: Child Interview Center and South Bay Metro Task Force Resources		108,947	108,947
Investigative Services Subtotal:	(2.63)	(54,474)	(54,474)
Respond to Calls for Service			
Public Safety CSA			
- Wireless 9-1-1 Dispatch Staffing	6.00	457,122	457,122
Respond to Calls for Service Subtotal:	6.00	457,122	457,122
Traffic Safety Services			
Transportation and Aviation Services CSA			
- Police Department Downtown Safety Police Officer Staffing	8.00	543,621	543,621
Traffic Safety Services Subtotal:	8.00	543,621	543,621
Strategic Support			
Public Safety CSA			
- Police Department Administrative Staffing	(2.75)	(184,567)	(184,567)
- Police Department Records Management Two-Year Task Force	6.00	390,888	390,888
- Police Department Website Coordinator	1.00	115,565	115,565
- Rebudget: Supplemental Law Enforcement Services (SLES) 2005-2007 Grant		1,363,317	0
- Rebudget: Edward Byrne Memorial Justice Assistance Grant (JAG) 2005-2007 Grant		381,780	0
- Rebudget: Local Law Enforcement Block Grant		222,817	0
Strategic Support Subtotal:	4.25	2,289,800	321,886
Total Investment/Budget Proposals Approved	16.41	3,302,631	1,334,717
2006-2007 Adopted Budget Total	1,805.00	258,288,796	256,128,940

Police Department

Departmental Position Detail

Position	2005-2006 Adopted	2006-2007 Adopted	Change
Account Clerk II	1.00	1.00	-
Accountant I/II	2.00	2.00	-
Administrative Assistant	1.00	1.00	-
Administrative Officer	2.00	2.00	-
Airport Police Officer	5.00	4.00	(1.00)
Alarm Technician	1.00	1.00	-
Analyst I/II	7.00	7.00	-
Analyst I PT	0.85	0.85	-
Assistant Chief of Police	1.00	1.00	-
Chief of Police	1.00	1.00	-
Crime Data Specialist	10.00	10.00	-
Crime Prevention Specialist	12.00	12.00	-
Darkroom Technician	1.00	1.00	-
Deputy Chief of Police	4.00	4.00	-
Deputy Director U	1.00	1.00	-
Division Manager, Public Safety	2.00	2.00	-
Information Systems Analyst	0.00	1.00	1.00
Latent Fingerprint Examiner II	13.00	13.00	-
Latent Fingerprint Examiner Supervisor	2.00	2.00	-
Maintenance Worker II	1.00	1.00	-
Messenger Clerk	2.00	1.00	(1.00)
Network Engineer	2.00	2.00	-
Network Technician I/II	2.00	2.00	-
Office Specialist II	19.00	17.00	(2.00)
Office Specialist II PT	1.50	1.50	-
Police Artist	1.00	1.00	-
Police Captain	10.00	10.00	-
Police Data Specialist	64.00	70.00	6.00
Police Data Specialist PT	2.25	1.50	(0.75)
Police Lieutenant	51.00	51.00	-
Police Officer	1,033.00	1,044.00	11.00
Police Property Specialist II	18.00	18.00	-
Police Sergeant	237.00	237.00	-
Principal Account Clerk	1.00	1.00	-
Principal Office Specialist	3.00	3.00	-
Program Manager	2.00	2.00	-
Public Safety Dispatcher I	54.00	60.00	6.00
Public Safety Dispatcher I PT	1.00	1.00	-
Public Safety Dispatcher II	79.00	77.00	(2.00)
Public Safety Dispatcher II PT	3.00	5.00	2.00
School Crossing Guard PT	40.36	41.15	0.79
School Safety Coordinator	4.00	2.00	(2.00)
Secretary	6.00	6.00	-
Senior Account Clerk	6.00	6.00	-
Senior Analyst	4.00	4.00	-
Senior Crime Data Specialist	2.00	2.00	-
Senior Latent Fingerprint Examiner	5.00	5.00	-

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Departmental Position Detail (Cont'd.)

Position	2005-2006 Adopted	2006-2007 Adopted	Change
Senior Office Specialist	19.00	19.00	-
Senior Police Data Specialist	11.00	10.00	(1.00)
Senior Police Property Specialist	2.00	2.00	-
Senior Public Safety Dispatcher	14.00	14.00	-
Staff Specialist	5.00	5.00	-
Staff Specialist PT	0.63	0.00	(0.63)
Staff Technician	1.00	1.00	-
Supervising Auditor	1.00	1.00	-
Supervising Police Data Specialist	4.00	4.00	-
Supervising Public Safety Dispatcher	7.00	7.00	-
Supply Clerk	1.00	1.00	-
Video/Multimedia Producer	1.00	1.00	-
Video Unit Supervisor	1.00	1.00	-
Total Positions	1,788.59	1,805.00	16.41